

1080 - Secretary Of State

Project Name: Data Processing System

Description: This project will acquire and implement software systems to replace the mainframe Central Indexing System and the AS400, which are used to administer Secretary of State's business services, licensing, and administration processes.

Overall Project Status: Red

LPO Summary: A revised baseline schedule has been drafted but remains in the negotiation and approval process. Draft timelines are based on a minimal staffing plan provided by the vendor. The vendor has also submitted change requests which are under review. Minimal progress has been made since the last quarter reporting period.

Schedule Variance: 33.8 % Behind **Budget Variance:** 13.7 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
11/11/2008	09/28/2009	06/28/2010	19	\$ 697,961	N/A	\$ 599,475	\$ 714,553

1120 - Information Technology Department

Project Name: Broadband Mapping

Description: This project allows the state to fulfill the federal requirement of developing a map of broadband coverage across the state. This data will be submitted to the US Dept of Commerce and a public map will be available from the ND GIS infrastructure. This project will also use the STAGEnet organization to work with public safety institutions and healthcare and medical institutions to determine the feasibility of leveraging the organizational structure, relationships with anchor institutions and providers and the network itself in expanding broadband services to those entities.

Overall Project Status: Green

LPO Summary: This project completed on October 12th. The map application and website was completed and put into the ND production environment. Closeout activities have been completed.

Schedule Variance: 5.0 % Behind **Budget Variance:** 2.1 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
02/16/2010	09/30/2010	N/A	7	\$ 782,951	\$ 796,151	\$ 779,266	\$ 779,266

1120 - Information Technology Department

Project Name: Statewide Automated Victim Information Notification System

Description: North Dakota Century Code ch.12.1-34 outlines the responsibilities of the entities responsible for providing victim information and notification. Since a variety of events can trigger notification, it is important to create an electronic system that allows these events to be transmitted and shared among state and local agencies, courts, and victims in a consistent, accurate and timely manner.

Overall Project Status: Green

LPO Summary: Schedule slippage this quarter affected the overall project schedule. A scope change to remove 3 county jails was requested and approved. These three jails will continue to be monitored and encouraged to come online. The project is expected to close in the fourth quarter of this year.

Schedule Variance: 13.6 % Behind **Budget Variance:** 9.5 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
10/15/2008	07/17/2010	N/A	21	\$ 1,410,160	\$ 1,091,780	\$ 910,249	\$ 1,091,780

1250 - Attorney General

Project Name: Crime Lab Information Management System

Description: The North Dakota Office of Attorney General's Crime Lab Division sought to find a Crime Lab Information Management System (LIMS) that will provide the Crime Lab the functionality to manage information tracking evidence, related to cases, training records, statistical information, tracking of techniques in the analysis, identifications, and comparisons of physical evidence involved in the investigation and prosecution of criminal offenses statewide. This system will be designed so that it is easily used and supported through the criminal justice network. The vendor, Forensic Advantage, was selected and a contract will be executed. Their system solution will be implemented to replace the existing management systems and add additional functionality.

Overall Project Status: Green

LPO Summary: Although the project is slightly behind schedule, the project team is proactively addressing issues as they arise. While some tasks are tracking behind, the team is also working ahead on other tasks.

Schedule Variance: 8.1 % Behind **Budget Variance:** 3.4 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
04/12/2010	10/14/2011	N/A	18	\$ 700,000	N/A	\$ 222,598	\$ 700,000

1270 - Tax Commissioner

Project Name: Taxpayer Access Program / Oil and Gas

Description: This project includes the migration of the Oil & Gas tax into the GenTax integrated system along with the implementation of the Taxpayer Access Program (TAP) module.

Overall Project Status: Green

LPO Summary: Testing is taking more time than initially planned, however is estimated to complete on 11/1/2010. The estimated completion date for the project is 12/6/2010.

Schedule Variance: 6.1 % Behind **Budget Variance:** 1.5 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
08/03/2009	10/11/2010	N/A	14	\$ 1,500,000	N/A	\$ 1,100,000	\$ 1,500,000

1500 - Legislative Assembly

Project Name: Legislative Enterprise System North Dakota

Description: North Dakota's Legislative Council (NDLC) seeks to acquire and successfully implement a solution to replace the legislature's core business processes (bill drafting, bill amendments, resolutions, session management, daily calendars and journals, bill status reports, session laws, and other legislative publications).

Overall Project Status: Green

LPO Summary: The project continued on schedule during the third quarter as the team continued development efforts, completed data conversion, verified system document outputs, and conducted system testing and user acceptance testing. Additionally, the team began preparations for Mock Biennium (operational readiness testing).

Schedule Variance: 3.0 % Behind **Budget Variance:** 17.0 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
06/29/2009	05/31/2011	N/A	23	\$ 5,637,066	\$ 5,681,797	\$ 3,754,707	\$ 4,887,120

1800 - Judicial Branch

Project Name: Unified Court Information System

Description: Unified Court Information System (UCIS) is a system originally developed in Minnesota in the 1980's and was brought to Burleigh County in North Dakota in the early 1990's. From Burleigh County, the system has gradually evolved to become the single case management system used in all 53 of North Dakota's counties. With continual modifications, enhancements and maintenance provided to the system by the State Court Administrator's office, the UCIS of today is much different from the version brought to North Dakota some 18 years ago. This project will include the implementation of the Odyssey Case Management environment from Tyler Technologies to replace all case management functionality in the current UCIS system.

Overall Project Status: Green

LPO Summary: The project consists of four phases. Phase 3 will go live on November 1, 2010. Planning for Phase 4 has been finalized. Phase 4 is planned to go live April 11, 2011.

Schedule Variance: 1.8 % Behind **Budget Variance:** 9.3 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
02/13/2009	07/01/2011	N/A	29	\$ 8,310,000	N/A	\$ 5,947,605	\$ 8,310,000

1920 - Public Employees Retirement System

Project Name: Legacy Application System Replacement [LASR] Phase 4

Description: NDPERS intends to implement a new integrated benefits administration solution that will fill the business needs of the departments and staff of NDPERS, as well as the needs of the customers of NDPERS.

Overall Project Status: Green

LPO Summary: The project implemented most of the functionality on schedule October 4th. The base "member self-service" was delivered by the vendor. NDPERS determined to delay the release of this functionality in order to get some enhanced functionality and perform a more thorough User Acceptance Testing. They currently anticipate this functionality to be released in 1st quarter 2011.

Schedule Variance: 1.0 % Behind **Budget Variance:** 10.4 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
12/17/2007	09/30/2010	N/A	33	\$ 9,595,000	N/A	\$ 7,239,019	\$ 9,206,648

2010 - Department of Public Instruction

Project Name: NDFoods

Description: The project replaces the existing Child Nutrition and Food Distribution programs (CNFD) within the Department of Public Instruction (DPI) and all CFND program sponsors. The NDFoods project will streamline business processes, provide accurate and timely information, improve communications, speed claims for reimbursement, allow for data collection and analysis, and reduce paperwork.

Overall Project Status: Green

LPO Summary: The project is progressing as planned. The design phase is expected to complete during the 3rd quarter and development will begin.

Schedule Variance: 4.0 % Ahead **Budget Variance:** 26.0 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
04/20/2010	09/28/2012	N/A	29	\$ 1,173,035	N/A	\$ 238,831	\$ 1,173,035

2010 - Department of Public Instruction

Project Name: FNP Direct Certification

Description: The Child Nutrition and Supplemental Nutrition Program for Women, Infants and Children WIC Reauthorization Act of 2004 (P.L. 108-265) (Reauthorization) mandates direct certification of children in food stamp households, to be phased in over 3 years beginning with SY 2006-07. In May 2007, the DPI received a federal grant for the purpose of creating and implementing direct certification procedures. The direct certification capabilities created by this project will provide Local Education Agencies (LEAs) with electronic notification of Food Stamps and Temporary Assistance for Needy Families participation data for enrolled students. LEAs will have the capability of conducting searches for eligible students and electronic notification of students entering eligibility; which, in turn, will increase the number of students directly certified and will ensure that meal benefits are provided in a timely manner.

Overall Project Status: Yellow

LPO Summary: Closeout of this project has been delayed due to increased time needed to implement the system at the local level. A majority of local education agencies (LEA's) are not working during the summer and are busy at the beginning of the school year. Many chose to postpone the new process this system provides until they have adequate time to study the new system processes. The project is estimated to close on October 29, 2010.

Schedule Variance: 22.4 % Behind **Budget Variance:** 9.8 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
08/01/2008	06/28/2010	N/A	22	\$ 655,787	N/A	\$ 547,788	\$ 655,784

2010 - Department of Public Instruction

Project Name: Mainframe Rewrite

Description: This project involves the rewrite of the Education Standards and Practices Board (ESPB) and DPI systems from the mainframe to a modern architecture capable of meeting the data reporting demands that are required by federal and state laws today and in the future. The ultimate goals of this project are to provide services to school districts and teachers to reduce their reporting burdens and provide quality and timely information to data consumers.

Overall Project Status: Red

LPO Summary: The project is behind schedule and over budget. Both DPI's Approval and Accreditation and ESPB are still user acceptance testing. The ESPB board tabled the completion of the work to be done by Nexus during their September meeting. This put completing the project by December of 2010 in jeopardy.

Schedule Variance: 32.3 % Behind **Budget Variance:** 44.8 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
02/01/2008	06/19/2009	03/15/2010	25	\$ 665,400	\$ 867,000	\$ 1,099,757	\$ 1,300,000

2010 - Department of Public Instruction

Project Name: North Dakota State Longitudinal Education Data System - Phase 1

Description: The project will implement a data warehouse and analysis tools to evaluate and deliver data. This data will be comprised of kindergarten through secondary education (P-12) data to meet the needs of federal and state reporting, the No Child Left Behind Act (NCLB), policymakers, school districts, educators, and the public. The purpose of the project is to provide the data and analysis tools which can be used to measure the effectiveness of policies, curriculums, and programs intended to improve student outcomes. The data will be usable by other State entities for their individual initiatives. Due to the complexity of the scope of work, it was determined to divide this work into two separate projects: a planning project (ndSLEDs Phase 1) and an execution project (ndSLEDs Phases 2-5).

Overall Project Status: Green

LPO Summary: In order to help with the marketing of the data and reduce confusion, the name of the project is being referred to as the K-12 Portion of SLDS. The name ndSLEDs, however, will still be used in communication and reporting regarding the federal grant for the duration of the project as to keep consistent with the grant award.

Data continues to be collected for the vertical reporting pilot while the project charter and plan for the project execution phase continues to be developed. Data governance and hierarchy deliverables, which define preliminary agreements between DPI, ESPB, and CTE, are completed and approved by the sponsor.

Schedule Variance: 5.2 % Behind **Budget Variance:** 1.7 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/01/2009	07/30/2010	12/17/2010	17	\$ 387,900	\$ 580,560	\$ 502,756	\$ 591,009

3010 - Department of Health

Project Name: Electronic Disease Surveillance and Management System

Description: The project will consist of implementing a COTS electronic disease surveillance and outbreak management system that meets both the NDDoH's ongoing and evolving business needs and works within federal standards. The COTS solution will replace the existing software.

Overall Project Status: Yellow

LPO Summary: The system has been operational since January 1, 2010. Two of the four remaining items have been moved to production with one signed off before the end of the quarter and one in final review. The remaining items are the two files extracted from the system and sent to CDC. Test files have been run and shared with the CDC. Errors have been fixed/are under repair and revised files are being sent to the CDC.

Schedule Variance: 113.8 % Behind **Budget Variance:** 0.0 %

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/01/2008	03/31/2009	08/31/2009	13	\$ 555,000	N/A	\$ 493,177	\$ 555,000

3250 - Department of Human Services

Project Name: Medicaid Systems Project

Description: This project is to replace the current Medicaid MMIS, POS & DSS/DW systems.

Overall Project Status: Green

LPO Summary: The Medicaid Systems Project is now projecting a 6/1/2012 go live date. This is a 14 month extension from the previously reported schedule. The project has been re-planning and updating detailed work plans to reflect the revised go live date. Additionally, DHS is continuing to finalize contracts and their associated costs to reflect the schedule extension. An Implementation Advance Planning Document Update (IAPDU) has been submitted to the Centers for Medicare and Medicaid (CMS). ACS's Base Enterprise continues to be monitored.

Schedule Variance: 1.1 % Behind **Budget Variance:** 1.4 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/01/2005	07/31/2009	06/01/2012	83	\$ 62,529,371	\$ 62,529,371	\$ 37,558,812	\$ 62,529,371

3250 - Department of Human Services

Project Name: Minimum Data Set 3.0

Description: The Minimum Data Set (MDS) was implemented by the Health Care Financing Administration (HCFA) in 1996, and is used to gather information on Nursing Home Facility residents. The MDS forms currently contain some 1200 data fields which are completed by qualified personnel at nursing home facilities, and are used to determine the level of care a resident requires. Specific data elements from the form are used in an algorithm to determine which of 1-34 classifications a resident falls in. This ensures that the long term care facilities are paid based on the needs of the recipients.

CMS has announced that a new MDS 3.0 assessment will be implemented on October 1, 2010. This project will allow DHS to submit the data required for MDS 3.0

Overall Project Status: Green

LPO Summary: Phase 1 code was completed and moved to production. Design for phase 2 is 90% complete.

Schedule Variance: 6.7 % Behind **Budget Variance:** 29.1 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
01/22/2010	10/01/2010	12/18/2010	11	\$ 836,626	\$ 857,452	\$ 496,294	\$ 857,452

3800 - Job Service North Dakota

Project Name: Arizona, Wyoming, Idaho, North Dakota (AWIN) Consortium

Description: Confirm the feasibility of and create a high-level design (including identification of options for building the system, risks and risk mitigation strategies, proposed architecture, estimated costs, estimated timelines, estimated resources, roles and responsibilities, and build and implementation strategies) and plan for building integrated Unemployment Insurance (UI) Benefits and Tax systems which can be implemented or hosted for other states by any of the AWIN (Arizona, Wyoming, Idaho, North Dakota) consortium states.

Overall Project Status: Green

LPO Summary: The project is slightly behind schedule and under budget. The reason for the large budget variance is because the project is doing rolling wave planning and so a significant amount of budget has not yet been allocated. As additional efforts are planned, this variance should decrease. Even without the unallocated funds, the project is still well under budget.

Schedule Variance: 0.9 % Behind **Budget Variance:** 43.7 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
06/14/2010	12/31/2011	N/A	18	\$ 408,508	N/A	\$ 88,437	\$ 229,628

3800 - Job Service North Dakota

Project Name: Unemployment Insurance Internet Claims Entry Reemployment Enhancements

Description: To expand and enhance the functionality provided by the JSND claimant internet application (UIICE) to incorporate the delivery of individualized intensive reemployment services, provide automated notification of suitable job openings, expand self-service capabilities, and provide automated task reminders and event notifications, in order to better meet the needs of the unemployed served by JSND.

Overall Project Status: Green

LPO Summary: This project completed the planning process and moved into execution this quarter. Phase 1 work was completed and the team began design for phases 2 and 3. The project team expects to complete the design work and begin development during the 4th quarter.

Schedule Variance: 3.1 % Behind **Budget Variance:** 36.2 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/09/2010	06/29/2011	N/A	11	\$ 622,525	\$ 615,025	\$ 72,229	\$ 615,025

4710 - Bank of North Dakota

Project Name: Student Loan Lender System

Description: In 1993, BND converted to the current student loan management system, Advanced Loan System (ALS), developed by Fidelity. ALS no longer meets the long-term requirements of BND, and the mainframe supporting ALS is scheduled to be decommissioned, by the state, in 2013. Using the information that was obtained from the initial research and analysis, BND's Executive Committee approved the formation of a team to select a viable student loan lender system solution. The vendor 5280 Solutions (5280) was selected and their system solution will be implemented to replace the existing student loan servicing system.

Overall Project Status: Green

LPO Summary: Development of product gaps has been completed as scheduled. Additionally, other scheduled activities in the plan have also been completed, including mock data conversions, initial training, letters and forms work, and certain interface development. Hardware environments for phase 2 work have been set up.

Schedule Variance: 3.9 % Behind **Budget Variance:** 5.1 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
11/16/2009	04/11/2011	N/A	17	\$ 2,302,858	\$ 2,226,733	\$ 955,751	\$ 2,226,733

4850 - Workforce Safety and Insurance

Project Name: Information Technology Transformation Program

Description: WSI's existing workers' compensation system is used for processing and administering approximately 20,000 policies and \$85 million in annual claims. Due to the age and decreasing efficiency of the system, WSI is seeking to purchase and configure a COTS system.

Overall Project Status: Red

LPO Summary: At the conclusion of this reporting period a budget/schedule replan was in process and it is expected a new baseline for budget and schedule will be submitted during the 4th quarter.

Schedule Variance: 29.5 % Behind **Budget Variance:** 14.6 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
12/01/2007	11/30/2009	01/13/2011	37	\$ 12,813,171	\$ 13,168,303	\$ 10,282,801	\$ 17,800,000

5300 - Department of Corrections and Rehabilitation

Project Name: Inmate Trust and Commissary Software

Description: The DOCR will be purchasing an inmate banking trust and commissary accounting software, also known as "Finance Module" from Syscon Justice Systems that will provide an automated inmate trust, banking, and commissary system. The DOCR is attempting to maintain an efficient, comprehensive, inmate banking, trust, and payroll delivery system by obtaining the Finance Module from Syscon Justice System which is compatible with the DOCR's offender management system (ITAG) that is also provided by Syscon Justice Systems. The Finance Module will allow the DOCR to provide commissary products for inmates at a fair price as well as providing training, educational, and employment opportunities for inmates.

Overall Project Status: Green

LPO Summary: The project closed this quarter.

Schedule Variance: 8.0 % Behind **Budget Variance:** 35.0 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
03/05/2010	07/06/2010	N/A	4	\$ 568,500	N/A	\$ 370,061	\$ 370,061

5400 - Adjutant General

Project Name: Statewide Seamless Base Map

Description: To obtain a statewide, seamless, spatially accurate, and complete base map dataset of the State of North Dakota that is to be accessible by all state agencies, local and tribal governments, the commercial sector, and the general public.

The State, local and tribal governments, and the private and public sectors would benefit from a seamless base map data set that is spatially accurate and contains the necessary attributes to be used by multiple applications and users that have a need to leverage mapping services.

Overall Project Status: Green

LPO Summary: This project shows a dramatic variance to both budget (favorable) and schedule (unfavorable). The overall project, however has a Green status. While the schedule variance is presently showing the project as behind, the reason for the metric is due, in most part, to an oversight during the planning process which created an unnecessarily narrow window for post flight work to be completed. The delays do not impact the critical path of the project and the schedule will be adjusted. A report to the SITAC will be submitted to explain the issue in more detail and place the schedule adjustments on the record. While some of the favorable budget variance is due to schedule delays, the project reports finding efficiencies in how much of the post flight work is conducted.

Schedule Variance: 43.1 % Behind **Budget Variance:** 66.2 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/01/2010	09/28/2012	N/A	26	\$ 1,959,809	N/A	\$ 179,991	\$ 2,100,000

6160 - Seed Department

Project Name: State Seed Application Software 2009 Upgrade

Description: The programming language and development tools of the existing Seed Department business application have become obsolete. Although the toolset has met the business needs, the age of the system has caused the department to believe that future upgrades and maintenance will be difficult and costly, putting most of the operational aspects of the business at risk. It is the intent of the State Seed Department to upgrade the current application software from obsolete development tools to current tools meeting state technology standards, specifically Microsoft.net tools and protocols interfacing with Microsoft SQL Server databases.

Overall Project Status: Green

LPO Summary: There are six phases to this project. All Phase I development was delivered on time on June 30, 2010. The project is now mid-way through Phase II and work is being done ahead of schedule on Phase III. Phase II is scheduled for delivery on December 31, 2010.

Schedule Variance: 16.4 % Ahead **Budget Variance:** 2.0 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
12/01/2009	12/31/2012	N/A	36	\$ 350,000	\$ 358,000	\$ 146,390	\$ 367,000

8010 - Department of Transportation

Project Name: Position Information Questionnaire/Employee Information Rewrite

Description: This project is a re-write of the existing DOT PIQ system, removing it from Lotus Notes and replacing it with a web-based application.

Overall Project Status: Green

LPO Summary: The project is proceeding within acceptable variance thresholds for budget and variance, even considering the target end date is to finish earlier than the original baseline. Development activities are currently 35% complete.

Schedule Variance: 17.5 % Behind **Budget Variance:** 10.2 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
04/09/2010	02/24/2011	N/A	10	\$ 289,725	N/A	\$ 128,402	\$ 289,725